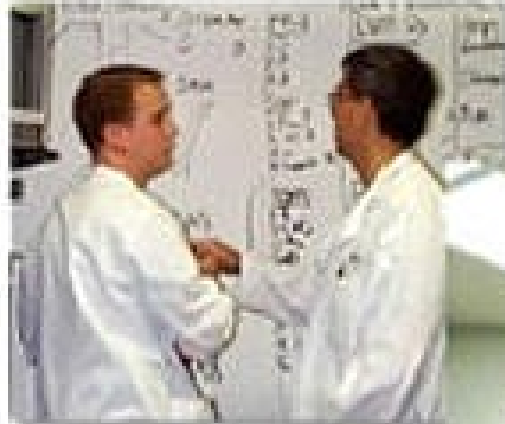




San Antonio Military Medical
Center

**13 July
2006**



2006 Tri- Service Symposium



City of Military

Medicine

Vision



One unified SAMMC with a North and a South Campus delivering the highest quality, cost effective healthcare in world-class facilities while providing wartime readiness support and training for the next generation of military healthcare professionals in the city of military medicine



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“BRAC Language”

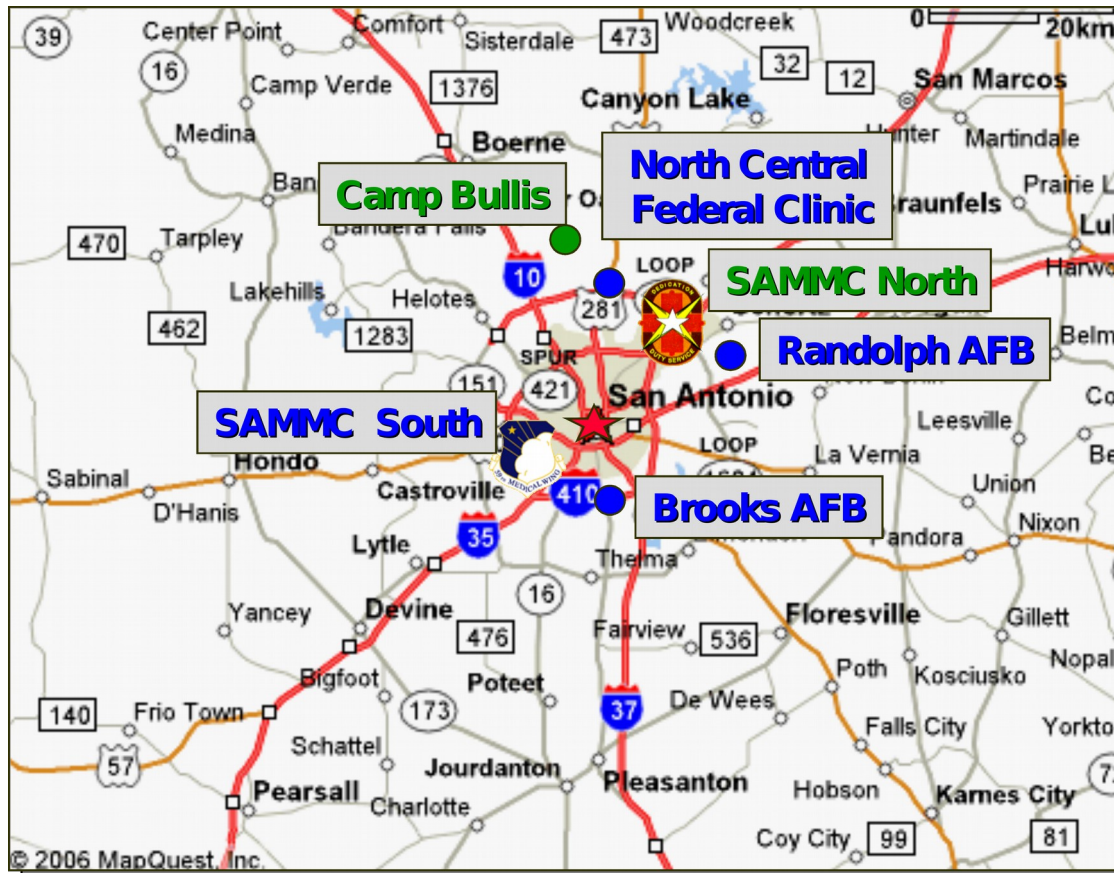


San Antonio
Military Regional
Center, Tx
Recommendation
172a (MED 10)



- ❑ Realign Lackland Air Force Base by **relocating the inpatient medical function of the 59th Medical Wing (Wilford Hall Medical Center) to the Brooke Army Medical Center, Fort Sam Houston, TX, establishing it as the San Antonio Regional Military Medical Center and converting Wilford Hall Medical Center into an ambulatory care center.**

The Market



FY06 San Antonio Population
Eligible Beneficiaries = 213,168
TRICARE Enrollment = 144,056

- 50,672 BAMC
- 60,876 WHMC
- 23,289 Randolph
- 9,219 Network

Non-enrolled student population

- 9,000 Lackland BMTs
- 4,500 FSM Students

FY11 San Antonio Population
Eligible Beneficiaries = 221,651
TRICARE Enrollment = 147,845

- 58,048 BAMC
- 57,480 WHMC
- 23,289 Randolph
- 9,219 Network

Non-enrolled student population

- 9,000 Lackland BMTs
- 9,003 FSM Students

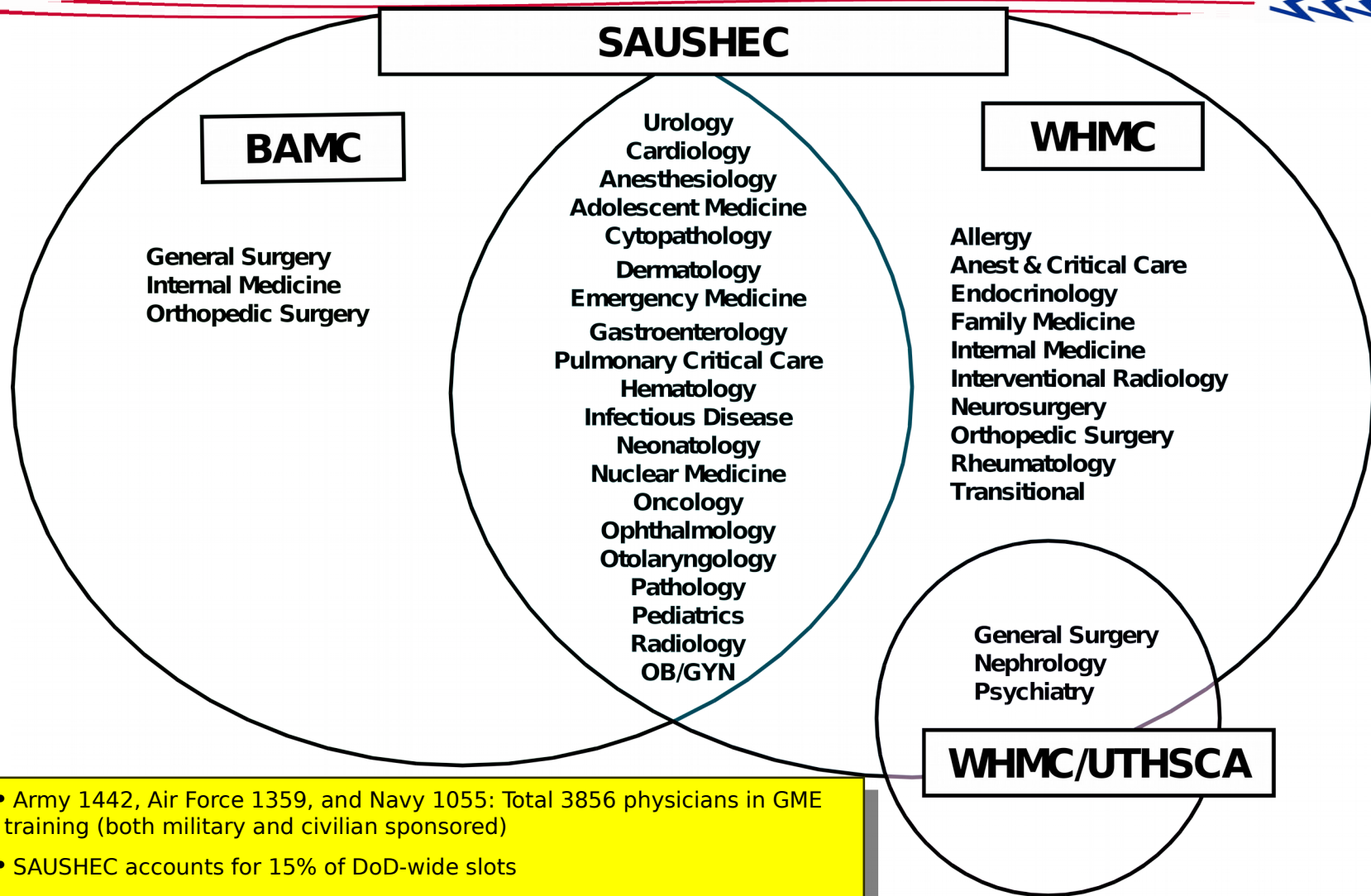
Assumptions

- TRICARE Enrollment remains constant
- Pediatric specialties and Internal Medicine to the North
- No Increase in retiree population
- Enrollment starts at Federal Clinic in FY08

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Graduate Medical Education Programs

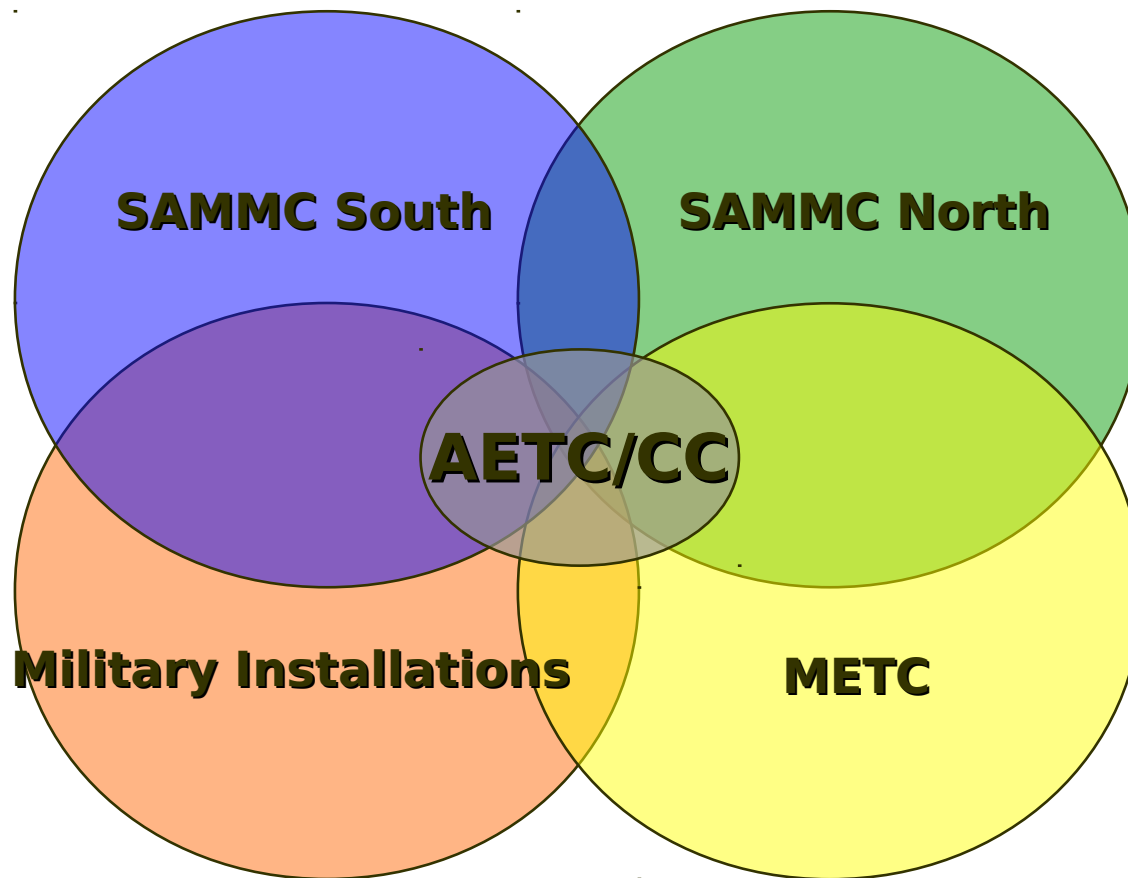


- Army 1442, Air Force 1359, and Navy 1055: Total 3856 physicians in GME training (both military and civilian sponsored)
- SAUSHEC accounts for 15% of DoD-wide slots
- SAUSHEC also trains some civilian rotators (mostly from UTHSCSA) and medical students (USUHS, HPSP, and UTHSCSA)

SAMMC



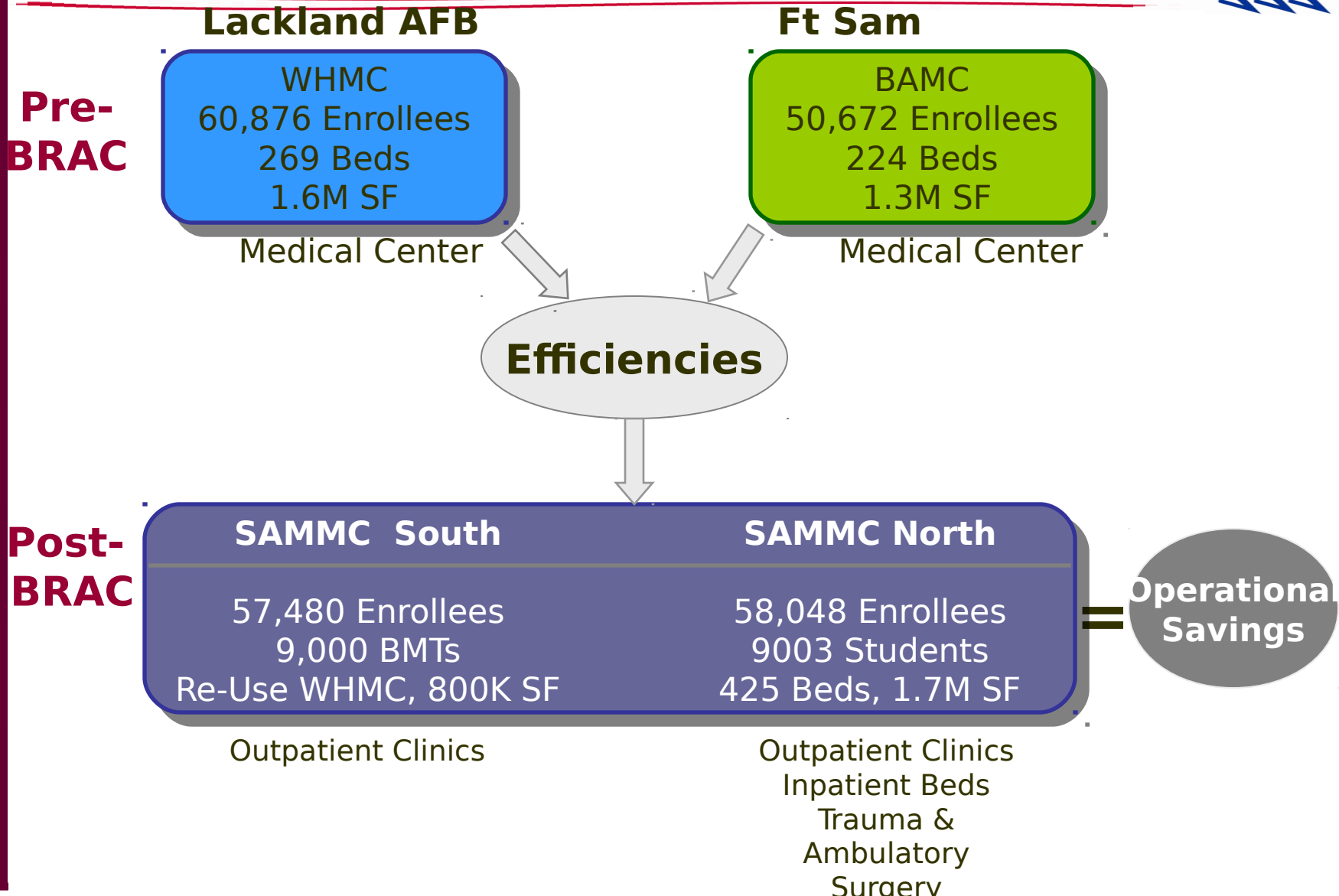
San Antonio BRAC Integration



SAMMC



Pre & Post BRAC



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Translating Reqmts into Space



- ❑ Driven by population, workload, and staff allocated to North and South Campus
- ❑ Resulting Program for Design allocated 1.7M for North Campus and up to 800K for South Campus
- ❑ Projects tempered by available BRAC funding



BRAC Driven Project Summary



	North Campus (BAMC)	South Campus (WHMC)
<u>New Construction (SF)</u>		
Admin Building	349,066	
ED/ ICU Addition	295,138	
Primary Care Clinic	131,727	
<u>Renovation (SF)</u>		
BAMC Clinical/Inpatient	308,895	
WHMC Clinical		130,717
Total SF of Projects	1,084,826	130,717
Remaining SF	615,175	669,283
TOTAL SF	1,700,000	800,000

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Endstate



SAMMC North

- 425 Inpatient Beds (116 ICUs, 309 Wards)
- 31 ORs for Inpatient & Ambulatory Surgery
- Level 1 Trauma/ER
- Primary Care
- Labor / Delivery / Recovery, NICU, PICU
- Bone Marrow and Organ Transplant
- New Centers of Excellence: Cardio-Vascular, Maternal-Child, Battlefield Health and Trauma



SAMMC South

- Primary care
- 24/7 Urgent Care for Trainees
- Medical, Pediatric, and Surgical Subspecialty Clinics, Allergy, Derm, Sleep Center, Chiropractic Clinic, Pain, Podiatry, ENT, Audiology/Speech, Flight Medicine, and Oral Surgery
- New Center of Excellence: Eye Care



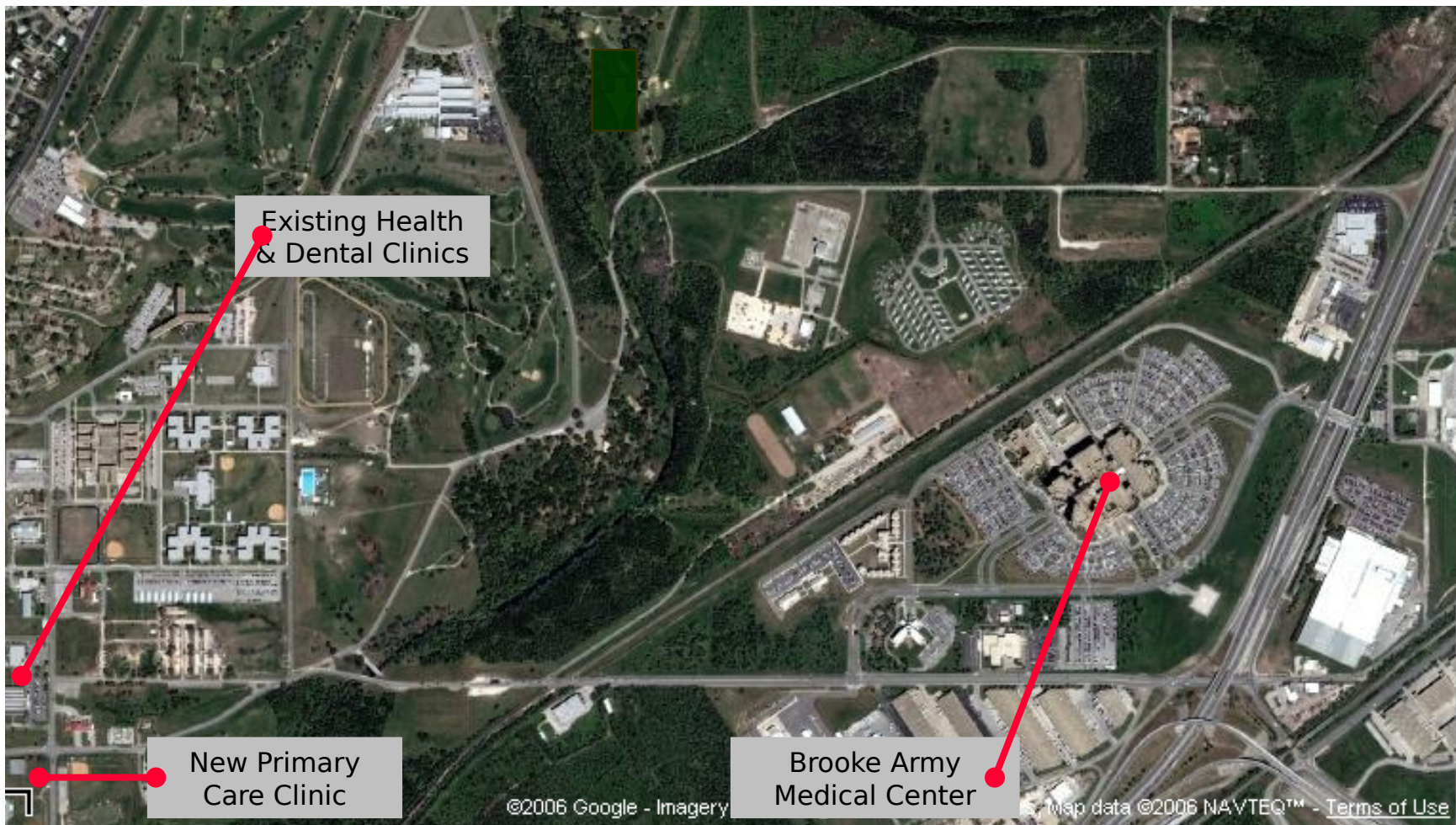
RWPs = 34, 878

RVUs = 1,387,829 (All MEPRs & TCons)

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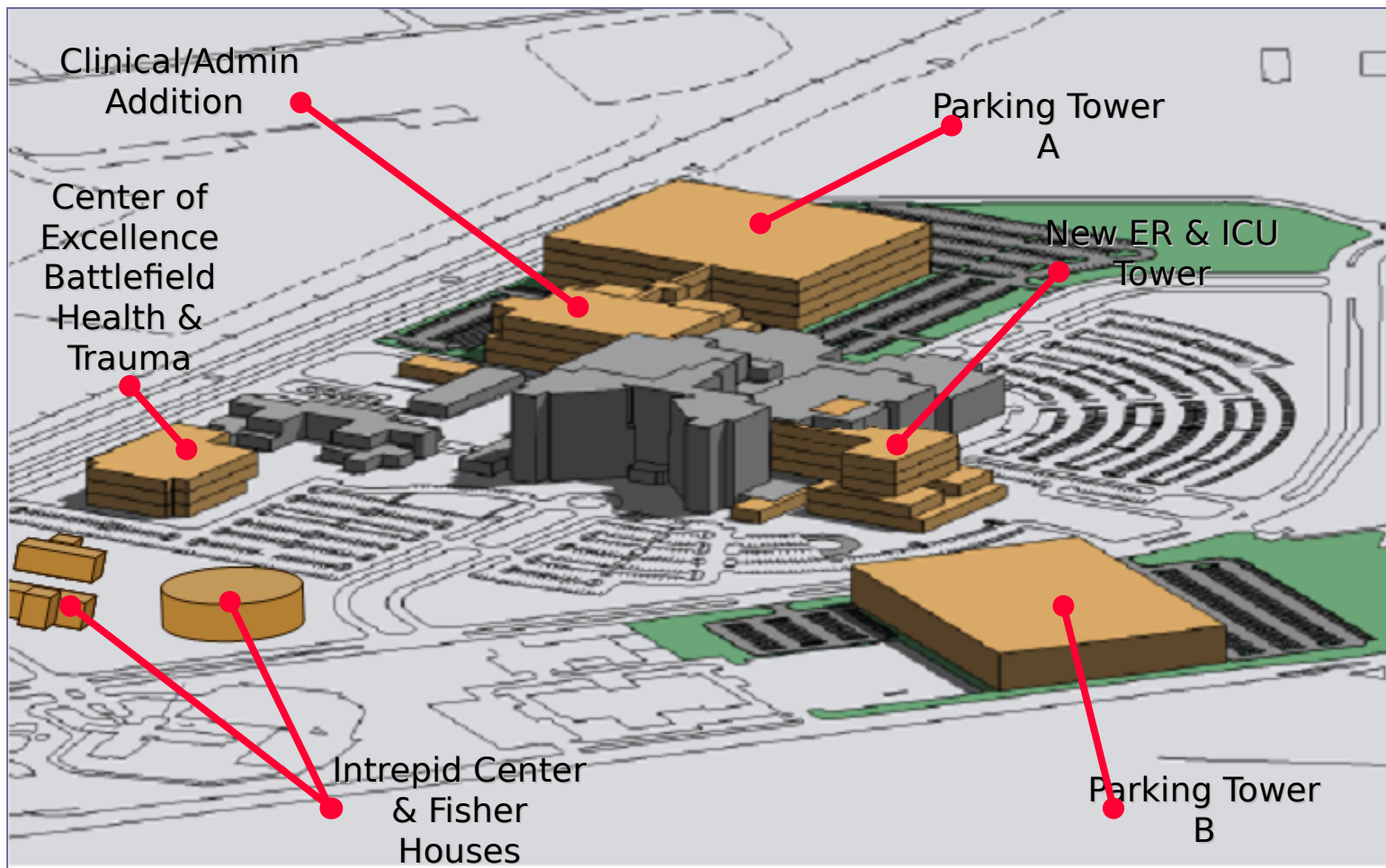
North Campus Orientation



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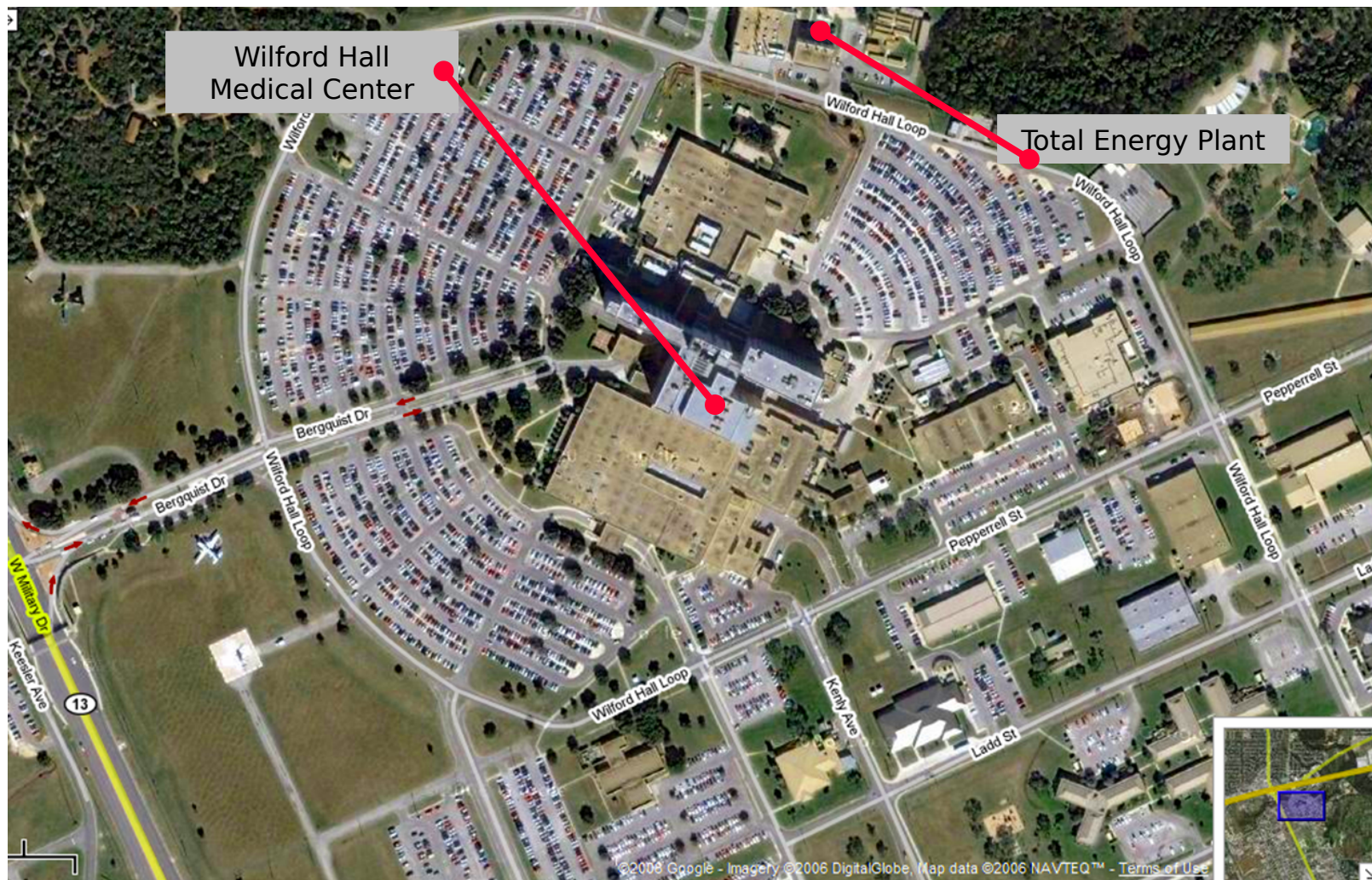
Draft North Campus Project



SAMMC



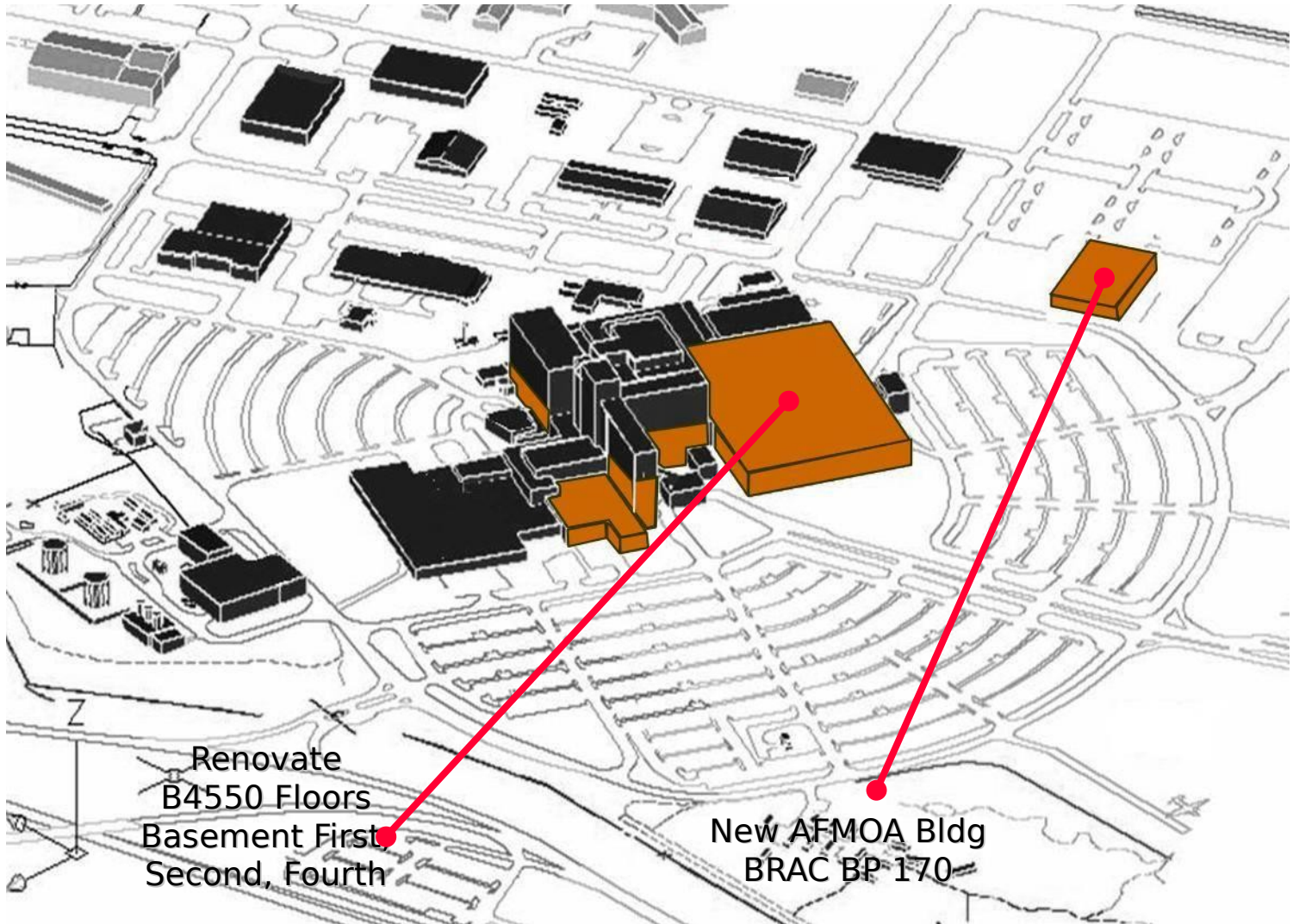
South Campus Orientation



SAMMC



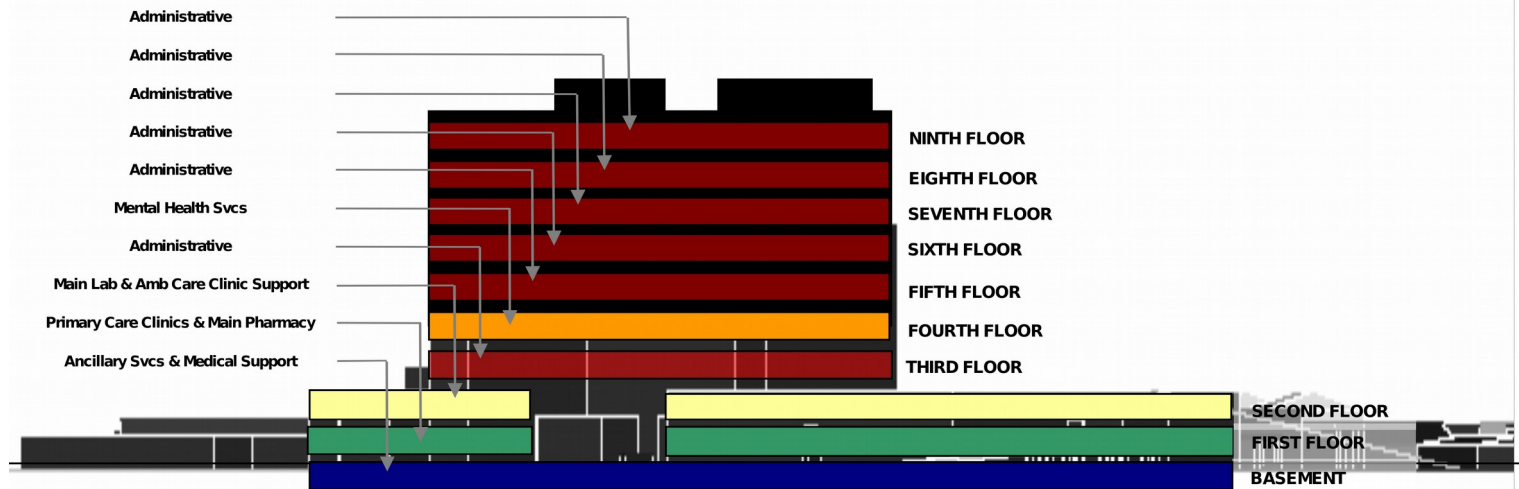
Draft South Campus Projects



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South Campus ACC Concept



- ☐ Consolidate Ambulatory Care Clinic into WHMC Basement, 1st, 2nd, 4th floor
- ☐ Renovate as required for SAMMC Clinical consolidations moving to South Campus

BASEMENT

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South Campus Total Energy Plant (TEP)



- ☐ Required in order to stay in WHMC Main Hospital
- ☐ Provides reliable/clean utilities to B4550:
 - ☐ 14MW capacity
 - ☐ 6000 tons of CW
 - ☐ 75K lbs steam/hr
 - ☐ 2000 gals/min HW
- ☐ Provides 3 - 600KW



Cost and Funding



*Version7: COBRA as of 16May06 (1391's as of 16May06)

SAMMC BRAC Cost and Funding (in 000s)

Item	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY11
MILCON - P&D ¹	31,309	32,180					63,489
MILCON			544,000	6,300			550,300
I/O ¹			100	44,373	45,948	38,417	128,837
Transition ¹			50	10,697	11,012	8,708	30,467
Total Cost	31,309	32,180	544,150	61,370	56,960	47,125	773,093

¹ MILCON, I/O, and transition costs from 1391s as of 16 May 06

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Proposed Milestones



<u>Key Events</u>	<u>Start Date</u>	<u>End Date</u>
BRAC Law/ Author	11/05	09/11
Environmental Impact Statement	04/06	04/07
Begin Design	08/06	10/07
Transition WHMC Functions to BAMC	08/06	08/11
Transition BAMC Functions to WHMC	03/07	08/11
Construct BAMC Admin/ Clinic Tower	06/07	12/10
Construct North Garage (w/Admin Tower)	06/07	12/08
Construct BAMC ED / ICU Tower	06/07	01/11
Alter BAMC Clinic Block/Bed Tower	06/09	09/11
Construct FSH Primary Care Clinic	04/09	10/11
Construct E-Lot Parking Garage	02/10	08/11
Add/Alt McWethy Clinic	04/10	02/11
Renovate Wilford Hall Medical Center	12/10	08/11
Move Inpatients to BAMC	06/11	08/11
BRAC Scenario Complete	09/11	

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Transition Planning



- ❑ SAMMC BRAC transition is primarily driven by the North Campus construction schedule
- ❑ Maximize use of DOD space planning criteria subject to building limitations
- ❑ Leverage BRAC transition moves with existing construction
- ❑ Target SAMMC functional

Must maintain JCAHO/GME Standards, Readiness Posture, & Business Plan throughout entire Transition Process

Forging Ahead



Functional integration proceeds independent of physical integration

Business Plan

Planning & Design

Construction/Renovation

Strategic

BRAC

05'

06'

07'

...11'



Transformation Work Group

BAMC Transformation

WHMC Transformation

Construction/Renovation/Physical Integration

Operational

Derm

Allergy

Sleep Lab

Pain Mgmt

06'

07'

08'



CT Surg

GI

Hem/Onc

Peds

SAMMC



Challenges



- ❑ **Available Budget “color of money”**
- ❑ **Design & Planning Schedule**
- ❑ **BRAC Language**
- ❑ **Continuity of Operations required for GME pipeline**
- ❑ **BRAC Implementation “out of hide” so far**
- ❑ **Need continued collaborative support from Army , Navy, and Air Force**

Summary

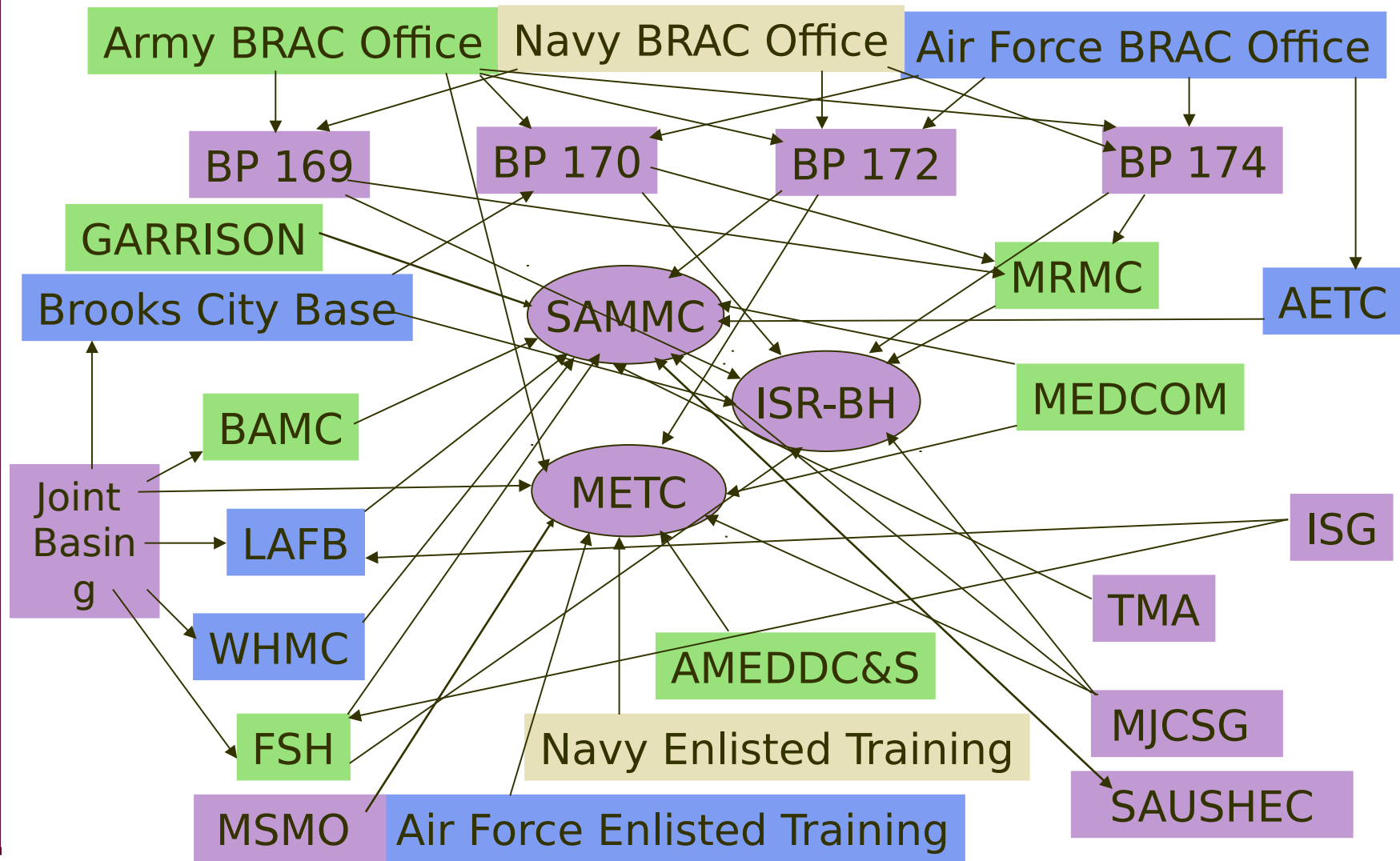


- ❑ **BRAC legislation is clear**
- ❑ **SAMMC Vision and North/South Campus Concepts established**
- ❑ **Project schedule is optimistic (post-Katrina construction realities)**
- ❑ **Transition process established —initial steps now underway**

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Questions ??



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